

Commission on Mental Health Services (RM0)

Agency's Request

The mission of the Commission on Mental Health (CMH) is to provide comprehensive high quality mental health services, develop, and retain a highly qualified workforce and to facilitate organizational effectiveness.

Transitional Receiver	Dennis R. Jones
Proposed Operating Budget (\$ in thousands)	\$223,569

Fast Facts	
<ul style="list-style-type: none"> The proposed FY 2001 operating budget is \$223,568,784, an increase of \$19,146,947 over the FY 2000 budget. There are 2,162 full time equivalent (FTEs) supported by this budget. The FY 2001 requested budget includes \$9,500,000 to support personal services costs and an additional \$3,500,000 to fund CarePoint, a key requirement in meeting the mandates in the modified court order of <i>Dixon vs. Williams</i>. During FY 2000, the agency reduced the hospital inpatient census by over 100 beds and expanded the availability of atypical anti-psychotic agents to over 1,200 consumers. 	<ul style="list-style-type: none"> The agency established four mobile community outreach and homeless support treatment teams to meet the needs of mentally ill consumers at high risk for admission to the hospital. In FY 2001, the agency will continue to expand community-based supported housing and services, as an alternative to hospitalization. The agency plans to establish initiatives for the culturally sensitive community-based treatment of dually diagnosed, forensic and elderly consumers.

FY 2001 Requested Budget

The Commission on Mental Health Services FY 2001 requested budget from all funding sources is \$223,568,784, an increase of \$19,146,947 over the FY 2000 budget. There are 2,162 full time equivalents (FTEs) supported by this budget. The FY 2001 budget was organized to reflect spending by program area.

Uses of Funds

- Personal Services.** The proposed budget includes \$126,016,060 for personal services. There are 2,162 full-time positions supported by this budget. This is an increase of \$12,527,978 over the FY 2000 approved budget. The changes in personal services are comprised of:
 - \$9,500,000 increase for additional support of union employees personal services costs
 - \$967,773 increase for the 6 percent pay raise for non-union employees
 - \$2,060,205 for step increases

- **NonPersonal Services.** The proposed budget includes \$97,552,724 for nonpersonal services. This is an increase of \$6,618,968 over the FY 2000 approved budget. The changes in nonpersonal services is comprised of:
 - \$3,500,000 increase for funding CarePoint, a major requirement in the court's mandate
 - \$3,500,000 increase for the purchase of new anti-psychotic drugs
 - (\$3,488,221) decrease for utility costs based on Office of Property Management OPM estimates
 - \$36,711 increase for rent costs based on OPM estimates
 - \$68,478 increase for security costs based on OPM estimates
 - (\$613,000) decrease in nonpersonal services for Council approved efficiency savings
 - \$3,615,000 increase for federal grants matching fund

Sources of Funding

- **Local.** The proposed *local* budget is \$138,407,793, an increase of \$14,657,402 over the FY 2000 budget. Of this change, \$11,653,434 is an increase in personal services, and \$3,003,968 is an increase in nonpersonal services. There are 1,502 full-time positions funded from local sources.
- **Federal.** The proposed *federal* budget is \$66,801,445, an increase of \$4,489,545 over the FY 2000 budget. Of the increase, \$874,545 is in personal services, and \$3,615,000 is in nonpersonal services. There are 660 full-time positions funded from federal sources.
- **Private.** The proposed *private* budget is \$18,324,546, the same as FY 2000. The entire budget is in nonpersonal services.
- **Other.** The proposed *other* revenue budget is \$35,000, the same as FY 2000. The entire budget is in nonpersonal services.

Commission on Mental Health Services (RMO)

Agency's Request

FY 2001 Proposed Operating Budget

(Dollars in Thousands)

Commission on Mental Health Services

Object Class	Actual FY 1999		Approved FY 2000		Proposed FY 2001		Variance	
Regular Pay -Cont. Full Time	89,637		93,996		105,970		11,974	
Regular Pay - Other	4,833		4,080		4,212		131	
Additional Gross Pay	6,461		1,349		1,373		24	
Fringe Benefits	15,528		14,063		14,462		399	
Unknown Payroll Postings	6		0		0		0	
Subtotal for: Personal Services (PS)	116,465		113,488		126,016		12,528	
Supplies and Materials	9,213		12,294		15,794		3,500	
Utilities	7,916		11,776		8,288		-3,488	
Telephone, Telegraph, Telegram	425		1,499		1,499		0	
Rentals - Land and Structures	1,181		2,244		2,281		37	
Other Services and Charges	3,486		6,161		9,845		3,683	
Contractual Services - Other	56,263		53,992		56,879		2,887	
Subsidies and Transfers	22		35		35		0	
Equipment and Equipment Rental	2,729		2,933		2,933		0	
Subtotal for: Nonpersonal Services (NPS)	81,236		90,934		97,553		6,619	
Total Expenditures:	197,701		204,422		223,569		19,147	
Authorized Spending Levels by Revenue Type:								
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Local	1,593	105,369	1,568	123,750	1,502	138,408	-66	14,657
Federal	503	64,738	660	62,312	660	66,801	0	4,490
Private	0	26,414	0	18,325	0	18,325	0	0
Other	0	22	0	35	0	35	0	0
Intra-District	0	1,157	0	0	0	0	0	0
Total:	2,096	197,701	2,228	204,422	2,162	223,569	-66	19,147